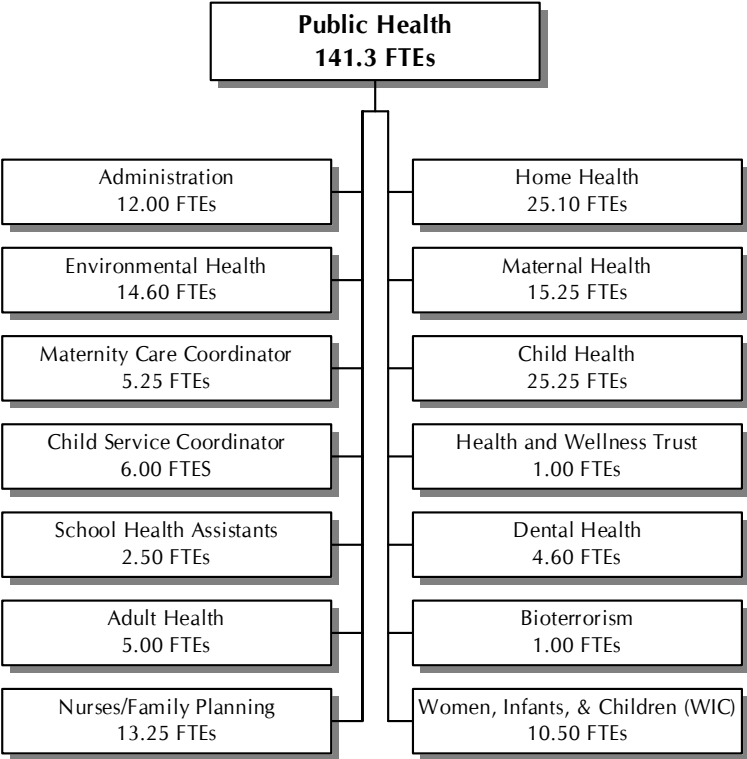


Catawba County Government



Public Health

					Summary
	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$35,435	\$0	\$78,607	\$78,607	0%
State	853,307	901,279	923,691	923,691	2%
Federal & State	341,988	380,969	465,535	465,535	22%
Local	19,800	19,800	103,973	103,973	425%
Charges & Fees	5,697,590	6,457,398	6,351,736	6,487,061	0%
Miscellaneous	109,176	59,550	141,900	141,900	138%
Special Contingency	0	150,000	175,000	175,000	17%
General Fund	1,632,077	1,666,770	1,718,299	1,617,047	-3%
Total	\$8,689,373	\$9,635,766	\$9,958,741	\$9,992,814	4%
Expenses					
Personal Services	\$5,722,981	\$6,324,652	\$6,532,711	\$6,534,479	3%
Supplies & Operations	2,961,052	3,074,114	3,246,030	3,278,335	7%
Capital	5,340	12,000	5,000	5,000	-58%
Special Contingency	0	150,000	175,000	175,000	17%
To General Capital	0	75,000	0	0	0%
Total	\$8,689,373	\$9,635,766	\$9,958,741	\$9,992,814	4%
Employees					
Permanent	133.30	135.30	141.30	141.30	4%
Hourly	6.34	6.34	4.50	4.50	-29%
Total	139.64	141.64	145.80	145.80	3%

Significant Changes:

Overall, expenditures and revenues are recommended at a 4% increase over the budget adopted for Fiscal Year 2003/04. The budget reflects an increase of six permanent FTEs. Four of these positions were added during the 2003/04 fiscal year. Two new positions are added with the budget in Women's Infants and Children's Program (WIC). These funds are reimbursed to the County based on the caseload and the growth in caseloads has warranted the need for the positions.

Capital expenditures are for the purchase of lab equipment to test urine results.

General Capital Projects include the County's second installment of a \$300,000 commitment toward the new Dental Clinic at Public Health. A fund raising campaign is still underway to raise the necessary dollars for this clinic that is projected for opening in July 2006 to serve the more than 13,000 children who are not receiving dental treatment.

HEALTH ADMINISTRATION

Statement of Purpose

To administer programs in a cost-effective and qualitative manner, to maximize service levels to clients, and assistance to staff serving those clients.

Outcomes

1. Maintain an average score of at least 4 (on a 1-5 scale) on an annual Vital Records satisfaction survey from funeral homes, hospitals, and the Register of Deeds.

Measurement Tool: Completion and tabulation of annual survey each fiscal year.

2. 95% of Lab results will be listed in the patient's medical record within two (2) weeks from the date the lab results are received by the Health Department staff.

Measurement Tool: This is measured by recording the patient's name and the date lab tests are preformed on a clinic form. This form is given to the Medical Records staff; the Medical Records staff then records the date the lab results are received by Health Department staff and filed in the record on this form. This will be monitored by the Business Manager.

3. All staff will be assured that 95% of requested orders are processed within two (2) weeks of the date of submission by staff.

Measurement Tool: A random sampling of twenty (20) orders will be audited. Supply requests are dated when turned in to Purchasing Department. The Purchasing Department in turn dates these requests when the order is placed. These are kept on file through the end of the fiscal year.

4. Health Department clients will assign an average rating of at least 4.0 on a 1 to 5 scale, on an annual satisfaction survey regarding activities relating to management support staff. This will include satisfaction rating for service received via the telephone.

Measurement Tool: Completion and tabulation of annual survey each fiscal year.

5. All staff will have access to incoming supplies on the date of receipt.

Measurement Tool: The Purchasing Department verifies shipments received against packing slip, identifies originator of order, and tags all supplies to the appropriate department on the date of receipt. The process is audited on the basis of observation by the supervisor.

6. The County Finance, Budget, and Personnel staffs will assign an average rating of at least 4.0 on a 1-5 scale, on an annual satisfaction survey regarding accuracy and timeliness of information forwarded to their offices for processing.

Measurement Tool: Completion and tabulation of annual survey each fiscal year.

7. The Health Department staff directly served by management support staff will assign an average rating of at least 4.0 on a 1 to 5 scale, on an annual satisfaction survey regarding the level of service offered and received.

Management Tool: Completion and tabulation of annual survey each fiscal year.

8. All Health Department clients will be assured of timely and efficient service by use of a system that assures cross-training and coverage 100% of the time for staffing of all clinics.

Measurement Tool: Ongoing observation by the Business Manager, Administrative Assistant, and the Assistant Health Director.

9. Appropriate County and State officials will receive all financial reports on time and correctly.

Measurement Tool: Computation of totals on a Submission Log.

10. All employees will have their personnel actions entered and forms submitted to County Personnel Department to ensure that all employees receive their salary adjustments.

Measurement Tool: Computation of totals on a Submission Log; feedback from the Personnel Office.

11. The County Finance Office will be assured of timely and efficient receipt of all employee time records and travel reimbursement requests 100% of the time.

Measurement Tool: Feedback from the County Finance Office

12. All sources of revenue available will be maximized to produce the greatest financial benefit to the Health Department. The Business Manager will provide a summary analysis of expenditure/revenue variances by cost center. This report will be submitted to the Health Director and the Assistant Health Director by the 20th of each month for the previously completed and posted financial period.

Measurement Tool: A submission log, along with copies of this monthly report and supporting documentation will be kept in a notebook by the Business Manager. All funds will be collected from the funding source and utilized among the various cost centers as allowable through contract agreements. Strategies will be identified and documented to maximize revenues.

13. Detailed analysis will be completed on cost centers demonstrating a shift in revenues and/or expenditures. Analysis will include manager input, data reports, tracking and trend reports, recommendations to change the shift in revenues/expenditures, projection on when improvement can be anticipated.

Measurement Tool: Evidence of detailed analyses reports will be maintained by the Business Manager in a log. This log will include date, clinic, staff involved, and a final copy of specific analysis completed.

14. Qualified applicants will be recruited and hired for all vacant positions. Salary studies will be completed as needed to assure an appropriate and competitive salary is offered. In addition, a variety of innovative strategies will be used to recruit qualified applicants.

Measurement Tool: 90% of recommended salaries are approved by County Personnel as submitted.

Health Education

Statement of Purpose

To educate, counsel, guide, and consult with individuals and groups throughout Catawba County regarding the development of knowledge, skills, and abilities that directly promote maximum health and prevent premature, unnecessary illness, disability, and death.

Outcomes

15. The Board of Health and the County Commissioners will be informed of Health Department activities and achievements by receiving no later than October 2004, an annual report of Health Department services.

Measurement Tool: Present an annual report that well describes and analyzes financial, budgetary, clinical, and field activities achieved by the Health Department staff.

16. There will be more media coverage and community awareness about the health department, staff and services by issuing at least two (2) press releases per month and at least one (1) presentation per month.

Measurement Tool: Copy of article(s) posted in Public Service Announcement (PSA) notebook in Health Education, Copy of Health Education Program Presentation Request Form on file in Health Education.

Billing

Statement of Purpose

Billing will assist the staff with data processing within the CMHC/MIS (automated data system of patient information and accounts receivable), by providing efficient service from the eligibility staff, by ensuring that all bills are submitted on a timely basis and all sources of revenues are maximized, and by providing financial and statistical data to the Management Team.

Outcomes

17. Health Service Information System (HSIS) error reports will be received monthly, errors will be corrected and the State officials will be sent all HSIS services, including Medicaid billable services for reimbursement, by the 8th of each month following date of service.

Measurement Tool: Reports generated by CMHC have the date HSIS file is sent, and count of records sent. These are filed each month and verified to the HSIS report of records received.

18. In order for the Health Department budget to be managed on the basis of accurate and timely data, the Business Manager, Health Director, and Assistant Health Director will be informed about amounts billed, received, and outstanding from Medicaid and all other reimbursement sources by the 15th of each month following the month service was rendered.

Measurement Tools: Billing Manager produces CMHC reports of receivables each month. These reports are summarized, and filed in a notebook by fiscal year. Reports are distributed as above and also include a summary of dental practice to the Dentist.

19. The billing department staff will maintain the following schedule to keep all billing current within thirty (30) days of the service:
 - a. All Medicaid billable services will be entered in CMHC, by the 3rd of the following month for the calendar month. These services will be billed through HSIS transmit by the 8th.
 - b. Insurance HCFA will be mailed by the 10th of the following month for the calendar month.
 - c. Self-Pay Bills will be mailed by the 15th of the following month for the calendar month.

Measurement Tools: Signoff sheets are verified for each month for entry completion by the 3rd. CMHC billing reports are completed with each HSIS / Medicaid billing file transfer. Billing clerk maintains a log of insurance and self-pay billing dates.

20. The billing department staff will maintain the following schedule to keep all payment to client accounts current within thirty (30) days of the service:
 - a. Insurance Explanation of Benefits (E.O.B.) will be processed within the week of the receipt. Processing is cash application of payment, or denial, with re-bill for remaining balance, as required.
 - b. Medicaid Remittance Advice (RA) will be processed with-in the two week period of the receipt. Processing is write-off of non-billable patient services, or re-bill to patient if Medicaid was non-eligible.
3. Refunds to 3rd Party Payer or Patient, will be made within thirty (30) days of overpayment, per Medicaid regulation.

Measurement Tools: Billing Manager pulls a random sample of fifteen (15) claims per quarter. Days between receipt and processing are noted on a spreadsheet.

21. All Health Department clients will be properly admitted to Health Department clinics or referred to another provider on the basis of their eligibility.

Measurement Tool: Records will be randomly sampled and audited for assurance that all clients were appropriately screened and all third party reimbursable sources are recorded in the clients' records. This audit will be completed quarterly at the same time program audits are performed.

Public Health Administration

Organization:
580050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$39,943	\$41,108	\$41,109	\$41,109	0%
Miscellaneous	738	1,200	1,200	1,200	0%
Special Contingency	0	150,000	175,000	175,000	17%
General Fund	733,837	739,803	757,165	757,165	2%
Total	\$774,518	\$932,111	\$974,474	\$974,474	5%
Expenses					
Personal Services	\$543,881	\$566,438	\$587,764	\$587,764	4%
Supplies & Operations	230,637	215,673	211,710	211,710	-2%
Special Contingency	0	150,000	175,000	175,000	17%
Total	\$774,518	\$932,111	\$974,474	\$974,474	5%
Employees					
Permanent	12.00	12.00	12.00	12.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	12.00	12.00	12.00	12.00	0%

Significant Changes:

HOME HEALTH

Statement of Purpose

To provide quality, cost effective health care by multiple disciplines to homebound clients in Catawba and surrounding counties by physician's orders. These disciplines include Skilled Nursing, Physical Therapy, Occupational Therapy, Speech Therapy, Home Health Aides, and Medical Social Workers.

Outcomes

1. To maximize the functional recovery and rehabilitation of home health patients, 85% of all Medicare patients will receive, on the average, a minimum of 10 therapy visits per episode of care.

Measurement Tool: Billing Audits.

2. 95% of the Home Health patients surveyed upon discharge, will rate the care delivered to them by all applicable disciplines as excellent.

Measurement Tool: Monthly Survey Summary.

3. 95% of the documentation in the Home Health Medical Records will be accurate as evidenced by multiple chart reviews and audits.

Measurement Tool: Quarterly Audit Tool.

4. 95% of physicians returning the monthly survey will answer yes that their patients received quality care from Catawba County Home Health agency as satisfactory.

Measurement Tool: Monthly Survey Summary.

5. 95% of all invoices will be paid in a timely fashion whereas to avoid late charges being incurred.

Measurement Tool: Random sample of 20 invoices will be audited quarterly.

6. 98% of all Physician's Plan of Care (485's) and all physician supplemental (short) orders will be completed by discipline, submitted for physician signature and original returned to chart within 60 days of initial order.

Measurement Tool: Monthly 485 tracking report and monthly short order tracking log.

7. In order for the Home Health Agencies budget to be managed on the basis of accurate and timely data, the Business Manager and Health Director will be informed of amounts billed, amounts received and amounts outstanding from all reimbursement

sources by the 15th of each month following the month services were rendered.

Measurement Tool: Spreadsheet listing the close of the month and reports to Administration.

Home Health

Organization:
580150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$24,338	\$21,706	\$0	\$0	0%
Charges & Fees	2,198,072	2,288,206	2,333,513	2,333,513	2%
Miscellaneous	0	600	600	600	0%
General Fund	(553,543)	(334,198)	(299,132)	(299,132)	-10%
Total	\$1,668,867	\$1,976,314	\$2,034,981	\$2,034,981	3%
Expenses					
Personal Services	\$1,023,703	\$1,223,970	\$1,193,976	\$1,193,976	-2%
Supplies & Operations	645,164	752,344	841,005	841,005	12%
Total	\$1,668,867	\$1,976,314	\$2,034,981	\$2,034,981	3%
Employees					
Permanent	25.60	25.60	25.10	25.10	-2%
Hourly	3.00	3.00	1.50	1.50	-50%
Total	28.60	28.60	26.60	26.60	-7%

Significant Changes:

ENVIRONMENTAL HEALTH

Statement of Purpose

To provide education and enforcement of State and Local regulations regarding food sanitation, subsurface sewage disposal, and other environmental concerns to individuals and businesses in Catawba County.

Outcomes

1. Help insure that citizens of Catawba County eat high quality, safe, and wholesome meals in Catawba County food service facilities by inspecting a minimum of 95% of all food service establishments. State mandates require that each foodservice establishment be inspected at least once per calendar quarter. The Environmental Health Department strives to achieve 100% compliance with state mandates. Increasing workloads and other state mandates may result in an inspection rate slightly below 100% compliance for each facility per year. (T15A NCAC 25.0213 Food/Lodging/Inst. Sanitation/Public Swimming Pools/Spas) Measurement Tool: Each month's compliance rate is determined by computer, and individual staff attainment is reviewed on a quarterly basis.
2. To help insure that the citizens of Catawba County eat high quality, safe, and wholesome meals, the food and lodging staff will provide a minimum of four (4) food service education and training workshops in proper food handling and sanitation. Will also partner with other County and State agencies, such as Cooperative Extension, in presenting these workshops. Under the .2600 Foodservice Sanitation Rules, managers who have passed an approved foodservice education course will receive a two-point credit on their inspection score. These courses will have a dual benefit of enhancing the proficiency of management, and improving the sanitation scores of restaurants located in Catawba County. Measurement Tool: Compliance rate is determined by computer generated reports and staff attainment is reviewed on a quarterly basis.
3. To insure expert wastewater and well program consultation is being provided to the community, permit designs will be evaluated and feedback and guidance provided to staff as necessary. Evaluation will be conducted by selecting a percentage of permits on file and critiquing them on a 10-point scale. The staff should obtain a minimum of 90% compliance for the established proper permit design criteria. Measurement Tool: Monitor and document proper permit design for a percentage of all permits designed by staff. Staff should obtain a rating of 90% to meet expectations.
4. Develop and implement a comprehensive educational program to improve the departments knowledge and awareness of potential Indoor Air Quality (IAQ) problems in the Catawba County School System to educate and consult with the schools concerning any IAQ problems. Measurement Tool: Create and monitor a compliant file, which records all complaints concerning IAQ problems in Catawba County. Attend educational and training classes dealing with IAQ problems. Consult and

educate the county school systems by mailing proper maintenance personnel educational materials dealing with IAQ problems.

5. Technical assistance, consultation, and remediation through enforcement of Environmental Health statutes and laws will be used to resolve problems identified through Environmental Health complaints registered with our department. To accomplish this outcome, we will start the investigation process on 90% of all Environmental Health complaints registered with our department within 48 hours after receiving the complaint. Prompt response is important, thereby expediting and bringing into compliance, possible health hazards, which may pose a threat to the health and well being of Catawba County citizens. Measurement Tool: All Environmental Health complaints received will be monitored on a monthly basis to facilitate compliance and statistical data kept. (Some complaint investigations and resulting compliance will cross over from month to month, next quarter, and next fiscal year).

Environmental Health

Organization:
580200

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$17,396	\$14,650	\$16,000	\$16,000	9%
Charges & Fees	250,094	320,298	230,748	363,053	13%
Miscellaneous	22	150	150	150	0%
General Fund	477,148	460,424	483,575	372,770	-19%
Total	\$744,660	\$795,522	\$730,473	\$751,973	-5%
Expenses					
Personal Services	\$658,959	\$701,912	\$655,623	\$655,623	-7%
Supplies & Operations	85,701	93,610	74,850	96,350	3%
Total	\$744,660	\$795,522	\$730,473	\$751,973	-5%
Employees					
Permanent	14.50	14.50	14.60	14.60	1%
Hourly	0.00	0.00	0.00	0.00	0%
Total	14.50	14.50	14.60	14.60	1%

Significant Changes:

There will be two positions kept vacant and unfunded in Environmental Health due to lower inspections and fee revenues. If activity and revenues increase during the fiscal year, one or both positions could be activated to meet increased demand.

The Board of Commissioners policy on Environmental Health fees is to support 100% of the total cost of inspections for all services for which we charge fees. Several fee changes are included for Environmental Health. Overall our fees are in the mid-range of counties of similar size, especially with septic tank fees, our main source of fee revenue.

PRENATAL

Statement of Purpose

To provide comprehensive prenatal care and delivery services that will promote positive pregnancy outcomes utilizing a multi-disciplinary team (nurses, nurse practitioners, certified nurse midwives, OB/GYN physicians, social workers, health educators, and nutritionists). To assist staff with data processing within the Horizon program for the automated billing system. To ensure that all bills are submitted on a timely basis and all sources of revenues are maximized and to provide financial and statistical data to the Health Director, Financial Manager, and the Management Team.

Outcomes

1. To improve pregnancy outcomes by early identification of substance abuse, high-risk conditions, psychosocial, and economic needs; 60% of patients who receive care from the Health Department will receive prenatal care in the first trimester.

Measurement Tool: Can be obtained by the System Management Department.

2. By utilizing a multidisciplinary team in the provision of prenatal care and assuring early entry into prenatal clinic, the number of low birth weight babies (low birth weight is less than 2500 grams or 5lbs. 8oz.) born to Catawba County Health Department patients will be at or below the state average for Health Department patients.

Measurement Tool: Statistics for the year 2003 can be obtained from North Carolina Center for State Health Statistics at the end of December 2004 or January 2005.

3. To provide quality, consistent prenatal care that follows Health Department policy, procedure, and guidelines set by the Prenatal Contract Addenda; 98% of patient records will be reviewed and all services needed on a patient plan of care worksheet will be identified prior to the patient being seen in clinic.

Measurement Tool: A completed plan of care worksheet will be in each chart before patient is seen in clinic. Quarterly record audits also evaluate the presence of the worksheet.

4. Positive pregnancy tests performed at the Health Department will be followed up within 2 weeks. This follow up will assist patients with getting access to appropriate care in the first trimester. This outcome will also assist with meeting outcome number 1. All patients with a positive pregnancy test will receive follow up services regardless of whether they come to Catawba County Health Department Prenatal Clinic, receive private care, or terminate their pregnancy.

Measurement Tool: Pregnancy Test Log

5. In an effort to reduce the risk of infant deaths due to Beta Strept infections, 95% of all prenatal patients will be tested for Beta Strept in clinic between 35 – 37 weeks of pregnancy.

Measurement Tool: Quarterly Record Audit & Midwife Report

6. 90% of patients surveyed in the Prenatal Clinic will answer an average rating of 4 to questions regarding services by professional staff. A scale of 1-5 will be used, 5 being the highest score.

Measurement Tool: Completion and tabulation of annual survey will be performed during the second quarter of the fiscal year.

7. In an effort to reduce poor pregnancy outcomes such as low birth weight infants, smoking cessation counseling will be offered to at least 98% of all prenatal patients who report that they are active smokers.

Measurement Tool: Prenatal Audit Tool.

8. In order for the Prenatal Department budget to be managed on the basis of accurate and timely data, the Business Manager and Health Director will be informed about amounts billed, amounts received and amounts outstanding from all reimbursement sources by the 15th of each month following the month service was rendered.

Measurement Tool: Horizons accounts receivables spreadsheet report.

9. Billing Department staff will maintain the following schedule to ensure that Prenatal billing remains current within 30 days following the month of service:
 - a. All billable services should be entered into Horizons by the 30th of the month following the month services were provided.
 - b. Medicaid claims will be transmitted through Horizons within 30 days following the month of service.
 - c. Insurance and other payor sources are mailed within 30 days following the date of service.

Measurement Tool: Horizon's Transmittal Log/Close of the Month Log/Excel Spreadsheets, Billing Schedule Calendar.

LABORATORY

Outcomes

1. The Lab will maintain a 90% rating on proficiency tests that are performed on all Hematology, Urine, Microbiology, and Chemistry procedures, every three months. CLIA Regulations required an 80% rating on all test performed within the laboratory.

Measurement Tool: American Proficiency Institute Reports.

2. Conduct a survey of internal and external customers to monitor customer opinion of services provided by the Catawba County Health Department Laboratory and maintain an average score of at least 4 (on a 1-5 scale).

Measurement Tool: Survey Results.

Survey to be Completed September 2004 with an approval rating of 4 or above for all internal customers (Medical Providers) responding.

Survey to be Completed April 2005 with an approval rating of 4 or above for all external customers (Patients) responding.

Maternal Health

Organization:
580250

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$101,767	\$102,900	\$115,982	\$115,982	13%
Charges & Fees	1,569,663	1,678,435	1,538,595	1,540,147	-8%
Miscellaneous	22,964	0	10,550	10,550	0%
General Fund	(95,868)	(90,411)	(91,733)	(82,480)	-9%
Total	\$1,598,526	\$1,690,924	\$1,573,394	\$1,584,199	-6%
Expenses					
Personal Services	\$559,911	\$671,715	\$651,105	\$651,105	-3%
Supplies & Operations	1,033,275	1,019,209	922,289	933,094	-8%
Capital	5,340	0	0	0	0%
Total	\$1,598,526	\$1,690,924	\$1,573,394	\$1,584,199	-6%
Employees					
Permanent	14.00	15.00	15.25	15.25	2%
Hourly	1.34	1.34	0.25	0.25	-81%
Total	15.34	16.34	15.50	15.50	-5%

Significant Changes:

Part of the reduction in this cost center is due to two positions that will remain unfunded and unfilled due to lower caseloads. Public Health has a contract with Catawba Valley Medical Center to provide ob-gyn and nurse mid-wife services. This contract has been reduced for next year by \$100,000 due to a lower number of Medicaid patients and clinic use.

MATERNITY CARE COORDINATION

Statement of Purpose

To provide comprehensive prenatal care and delivery services that will promote positive pregnancy outcomes utilizing a multi-disciplinary team that includes Maternity Care Coordination.

Outcomes

1. 75% of Health Department patients receiving Maternity Care Coordination (MCC) services will keep their postpartum appointments by the time of MCC closure to help assure the benefits of needed medical care, birth control maintenance, social and psychological assistance, and overall well being of the patient.

Measurement Tool: Monthly Activity Report.

2. By 38 weeks, 90% of Health Department MCC patients will be knowledgeable regarding birth control options and will have established their own birth control plan. This outcome is to assist with prevention of repeat pregnancies during postpartum period, reduction of medical and financial stress, and patients overall mental and physical well-being.

Measurement Tool: Monthly Activity Report.

3. Each full time Maternity Care Coordinator will bill 180 Medicaid units monthly.

Measurement tool: Monthly Activity Report.

Maternity Care Coordinator

Organization:
580252

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$259,916	\$235,707	\$235,212	\$235,212	0%
General Fund	(19,228)	0	0	0	0%
Total	\$240,688	\$235,707	\$235,212	\$235,212	0%
Expenses					
Personal Services	\$237,994	\$229,707	\$229,212	\$229,212	0%
Supplies & Operations	2,694	6,000	6,000	6,000	0%
Total	\$240,688	\$235,707	\$235,212	\$235,212	0%
Employees					
Permanent	5.50	5.50	5.25	5.25	-5%
Hourly	0.00	0.00	0.00	0.00	0%
Total	5.50	5.50	5.25	5.25	-5%

Significant Changes:

CHILD HEALTH

Statement of Purpose

To provide comprehensive child health care to income eligible children, infancy to 18 years of age, by offering physical examinations, laboratory testing, vision and hearing testing, developmental testing, and immunizations.

Outcomes

1. 300 children will receive comprehensive physical exams in the Health Department Child Health Clinic. Measurement Tool: Monthly Activity Report
2. 90% of Totally Teen Health Center's upcoming appointment lists will be reviewed weekly by a Health Check Coordinator for: Medicaid status, last health screening date and name of PCP in order to facilitate proper follow-up with other medical providers and to ensure proper coding to maximize billing and eligibility efficiencies. Measurement Tool: Printed appointment list from Adolescent Health Event Retrieval System Report. (Health Check is a Statewide, Medicaid reimbursed service designed to improve access to preventive services for children who are Medicaid eligible. Children age 0-21, who qualify, can receive a health check exam free of charge. The program provides 2 trained coordinators to assist parents in obtaining preventive and acute medical care by providing them with health and resource information.)
3. Ensure that community agencies, providers, and Catawba County citizens are well informed about the Health Check Program so that they can inform parents of this resource and make appropriate referrals. At least three programs will be presented. Measurement Tool: Pre- and Post-Test; and report comparison analysis of the two tests.
4. Respond to 100% of day care center requests for Health Consultation; i.e. immunizations and tracking, medication policy, communicable disease and prevention, health promotion and prevention. Measurement Tool: Monthly Activity Report, number of requests, number of consultations with centers staff done one on one, and number of consultative education meetings with center staff/center specific group staff.
5. Provide consultation to 100% of day care centers requesting assistance in developing appropriate accommodations to children with health problems; i.e. emergency plans, Individualized Health Plans (IHPs), and/or resource identification. Measurement Tool: Monthly Activity Report, number of requests, number of consultations, and number opened as case.
6. Implement 5 different Health Promotion/Prevention Projects at day care centers or in community, i.e., immunizations, communicable disease prevention, health fairs, etc.

Measurement Tool: Monthly Activity Report, date projects developed, number of projects implemented, and types of projects.

7. 90% of patients surveyed in the child health clinic will have an answer of at least 4 to questions regarding services by professional staff. A scale of 1-5 will be used. Measurement Tool: Completion and tabulation of annual survey will be performed during the last quarter of the fiscal year.

SCHOOL HEALTH OUTCOMES

Statement of Purpose

To promote the maximum physical, social, emotional, and educational growths of children by providing, on school site, direct health services, health education, consultation for faculty and staff, and health promotion/prevention for staff and students.

Outcomes

8. 45% of school age children that have been screened and identified for vision problems will receive follow up. Measurement Tool: Monthly School Health Report.
9. 100% of schools served by a Department of Human Resources (DHR) nurse will receive health education through projects, health promotion, parent teaching, or classroom presentations. Measurement Tool: Monthly Activity Report.
10. 100% of children with acute condition referred to the school nurse by the school will be referred for medical care; and 80% of the referrals will receive appropriate care. Measurement Tool: Monthly Activity Report.
11. 100% of all children entering kindergarten with identified health problems will have an Individualized Health Plan (IHP) developed so the school staff can appropriately manage the child's medical condition safely at school. Measurement Tool: School Health Activity Report.
12. 80% of all eligible 6th grade students enrolled in a school in Catawba County will initiate the Hepatitis B vaccine series. Measurement Tool: Compare number of eligible 6th grade students enrolled to the number of those enrolled who receive one Hep B vaccine.
13. 80% of elementary students identified as not being in compliance with State immunization requirements will be in compliance after school nurse intervention. Measurement Tool: Record review and School Health Activity Report.
14. 100% of all middle and high schools in Catawba County will receive educational information regarding the Totally Teen Health Center and relevant adolescent health issues three times a year. This will take place as face-to-face contacts/activities and

may be paired with other on-going presentations at the school. Measurement Tool: School Health Activity Report

15. Each School Health Assistant will screen 50% of 5th graders in Hickory Public Schools for height, weight, and Body Mass Index (BMI) and will make referrals to the School Nurse for students that have BMI scores greater than the 95th percentile and less than the 5th percentile. Measurement Tool: Documentation in the School Health Log Book Documentation on Student Health Card.

Child Health

Organization:
580300

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$119,915	\$119,914	\$119,914	\$119,914	0%
Charges & Fees	27,972	157,064	154,420	154,420	-2%
Miscellaneous	17,904	25,700	40,000	40,000	56%
General Fund	315,090	203,740	164,946	164,946	-19%
Total	\$480,881	\$506,418	\$479,280	\$479,280	-5%
Expenses					
Personal Services	\$408,030	\$436,657	\$397,211	\$397,211	-9%
Supplies & Operations	72,851	69,761	82,069	82,069	18%
Total	\$480,881	\$506,418	\$479,280	\$479,280	-5%
Employees					
Permanent	9.55	9.55	10.05	10.05	5%
Hourly	1.00	1.00	0.25	0.25	-75%
Total	10.55	10.55	10.30	10.30	-2%

Significant Changes:

Child Health - DHR Teams

Organization:
580301

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Local	\$9,800	\$9,800	\$9,800	\$9,800	0%
Charges & Fees	208,796	234,849	242,097	242,097	3%
General Fund	108,574	182,706	205,807	205,807	13%
Total	\$327,170	\$427,355	\$457,704	\$457,704	7%
Expenses					
Personal Services	\$302,282	\$399,669	\$434,088	\$434,088	9%
Supplies & Operations	24,888	27,686	23,616	23,616	-15%
Total	\$327,170	\$427,355	\$457,704	\$457,704	7%
Employees					
Permanent	7.00	7.00	8.00	8.00	14%
Hourly	0.00	0.00	0.00	0.00	0%
Total	7.00	7.00	8.00	8.00	14%

Significant Changes:

Child Health - Smart Start

Organization:
580302

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$151,612	\$149,318	\$160,868	\$160,868	8%
General Fund	(1)	0	214	214	0%
Total	\$151,611	\$149,318	\$161,082	\$161,082	8%
Expenses					
Personal Services	\$129,402	\$133,900	\$145,309	\$145,309	9%
Supplies & Operations	22,209	15,418	15,773	15,773	2%
Total	\$151,611	\$149,318	\$161,082	\$161,082	8%
Employees					
Permanent	3.00	3.00	3.00	3.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	3.00	3.00	3.00	3.00	0%

Significant Changes:

Child Health - Health Check

Organization:
580303

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$50,233	\$53,804	\$50,810	\$50,810	-6%
General Fund	6,594	7,396	9,083	9,083	23%
Total	\$56,827	\$61,200	\$59,893	\$59,893	-2%
Expenses					
Personal Services	\$54,164	\$56,660	\$56,403	\$56,403	0%
Supplies & Operations	2,663	4,540	3,490	3,490	-23%
Total	\$56,827	\$61,200	\$59,893	\$59,893	-2%
Employees					
Permanent	1.50	1.50	1.50	1.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.50	1.50	1.50	1.50	0%

Significant Changes:

ADOLESCENT HEALTH

Statement of Purpose

To provide adolescents and their families with competent, developmentally relevant services.

Outcomes

1. 80% of Carolina ACCESS (CA) enrollees, who are enrolled in the Totally Teens Health Center (School-Linked site), will have documentation of receiving a North Carolina Health Check Exam within the past three years, and within the past year if indicated.
Measurement Tool: Updated list of CA enrollees, last and next Health Check exam, monthly School-Linked Health Center Program clinic reports, quarterly Record Audit for Health Check and clinic specific protocols, and Charge Nurse review of clinical visit forms and medical record for documentation of complete visit and appropriate follow-up.
2. 90% of patients receiving comprehensive health assessments in Totally Teens Health Center (School-Linked site) will receive age-appropriate screening, health guidance, problem identification, lab testing, treatment, medication, and/or follow-up/referral for physical, nutritional, and mental health risks for the health risks identified.
Measurement Tool: List of patients who have received a complete physical assessment, Quarterly Record Audit, Supervising MD record review, and Charge Nurse visit review.
3. 80% of patients are age appropriately immunized per Advisory on Immunization Practices (ACIP) guidelines at the time of receiving a complete physical exam at the Totally Teens Health Center (School-Linked site). Measurement Tool: Monthly Clinic Reports, Quarterly Record Audits for immunization status, and Charge Nurse review of visit.
4. 90% of patients enrolled in the Totally Teens Health Center (School-Linked site) who receive primary care services receive an age appropriate health risk assessment and intervention/treatment or referral (inter-clinic or outside CCAHP/SBHC) for all identified health risk behaviors/conditions. Measurement Tool: Documentation of referral/completion log, Quarterly Medical Record Audit, Charge Nurse review of visit.
5. 50% of parents/guardians were offered education materials. 100% of charts show one-on-one parent contact; contact via phone, mail, and/or groups (minors only). 30% of parents/guardians were offered individual or group anticipatory guidance (School-Linked site only). Measurement Tool: Documentation within chart of parent/guardian contact, Quarterly Record Audit, number of records with parent contact, number of records reviewed, and monthly clinical report.

6. 100% of all patients enrolled in the Totally Teens Health Center (School-Linked site) that are identified with a chronic health problem will have a health care plan developed and monitored by health department staff. Measurement Tool: Documentation within chart of Case Management / Plan, Quarterly Record Audit, and Monthly Clinical Report.
7. 50% of patients with a diagnosis of Attention Deficit Disorder/Attention Deficit Hyperactivity Disorder (ADD/ADHD) have a behavioral intervention/medication plan and have documentation of the effectiveness of their behavioral intervention/medication plan. Measurement Tool: Document within chart of behavioral intervention / medication plan, effectiveness of that plan, compliance, and documentation of improved behavior (per school / parent / patient reports), Quarterly Report Audit, number of records with behavioral inter/med plan, number of records showing compliance, number of records reviews, and, Monthly Clinical Report.
8. 80% of adolescents referred or presenting to CCAHP/SBHC with symptoms of behavioral health problems such as depression and anxiety will receive a behavioral health assessment (Mental Health and Substance Abuse), diagnostic testing (as appropriate), and treatment/medication plans and or referrals. Measurement Tool: Documentation within chart of behavioral intervention / medication plan, effectiveness of that plan, compliance, and documentation of improved behavior (per school / parent / patient reports), Quarterly Report Audit, and Monthly Clinical Report
9. 100% of adolescents referred or presenting to CCAHP identified as smokers will receive a tobacco use/risk screening and the opportunity to participate in Tobacco Reduction/Cessation Program. Measurement Tool: Documentation with the chart of tobacco Risk/Use Reduction Education and/or counseling.
10. 30% of adolescents beginning Tobacco Risk/Use Reduction Education will complete the program. Measurement Tool: Monthly Clinical Report and Quarterly Audit.
11. Patients will score the Totally Teens Health Center (School-Linked site) clinical services an average of 4, on a scale from 1 to 5 (poor to outstanding), on the quality, accessibility, and availability of services. Measurement Tool: Annual Survey results.

Child Health - Adolescent Project

Organization:
580304

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$35,000	\$0	\$0	\$0	0%
Local	10,000	10,000	10,000	10,000	0%
Charges & Fees	111,448	175,741	173,985	173,985	-1%
General Fund	8,647	0	(2,363)	(2,363)	0%
Total	\$165,095	\$185,741	\$181,622	\$181,622	-2%
Expenses					
Personal Services	\$129,115	\$129,503	\$142,047	\$142,047	10%
Supplies & Operations	35,980	56,238	39,575	39,575	-30%
Total	\$165,095	\$185,741	\$181,622	\$181,622	-2%
Employees					
Permanent	2.45	2.45	2.70	2.70	10%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.45	2.45	2.70	2.70	10%

Significant Changes:

CHILD SERVICE COORDINATION

Statement of Purpose

Child Service Coordination is a case management program for high risk children, birth to three years old that provides comprehensive assessments, screening, health/ parenting/ safety/ education, and health referrals and follow up. The overall goal of this program is early identification of medical and developmental problems so that the appropriate referrals and early interventions can be initiated and that these children can attain their optimal level of development. The CSC nurses also perform the Postpartum/Newborn Home Visit Assessment to new mothers and infants who are delivered via Health Department physicians and midwives.

Outcomes

1. 90% of Child Service Coordination (CSC) clients who are identified as out of compliance with the State immunization schedule will be up to date within three months. Measurement Tool: Monthly Activity Report.
2. 90% of CSC clients between the ages of 12-15 months will have developmental screening performed, evaluated, and appropriate referrals made by the CSC in an effort to assure early identification and follow up of developmental delays. Measurement Tool: Monthly Activity Report.
3. 100% of children enrolled in the CSC Program have received comprehensive case management services detailed in their plan of care. Measurement Tool: Quarterly audit recorded on monthly Activity Sheet
4. 85% of Health Department delivered newborns and postpartum mothers will receive a home visit within ten (10) days after discharge by a CSC nurse; where she will perform physical assessments, education, early problem identification, referral, and follow up. This program is offered to all Catawba County residents, but is voluntary. Measurement Tool: Compare number of home visit appointments given and the number actually completed.
5. Each full time Child Service Coordination Nurse will bill 190 Medicaid units monthly. Measurement Tool: monthly activity report.
6. 25% of all mothers and babies visited will be referred to the Child Service Coordination Program for follow up. Measurement Tool: monthly activity report.

Child Service Coordinator

Organization:
580305

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$41,548	\$41,548	\$41,548	\$41,548	0%
Charges & Fees	205,388	234,747	236,375	237,843	1%
Miscellaneous	0	200	200	200	0%
General Fund	13,029	0	0	300	0%
Total	\$259,965	\$276,495	\$278,123	\$279,891	1%
Expenses					
Personal Services	\$245,143	\$252,351	\$254,429	\$256,197	2%
Supplies & Operations	14,822	24,144	23,694	23,694	-2%
Total	\$259,965	\$276,495	\$278,123	\$279,891	1%
Employees					
Permanent	6.00	6.00	6.00	6.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	6.00	6.00	6.00	6.00	0%

Significant Changes:

Health & Wellness Trust

Organization:
580306

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$14,999	\$107,870	\$111,022	\$111,022	3%
General Fund	(308)	0	0	0	0%
Total	\$14,691	\$107,870	\$111,022	\$111,022	3%
Expenses					
Personal Services	\$5,929	\$45,260	\$42,412	\$42,412	-6%
Supplies & Operations	8,762	62,610	68,610	68,610	10%
Total	\$14,691	\$107,870	\$111,022	\$111,022	3%
Employees					
Permanent	0.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	1.00	1.00	1.00	0%

Significant Changes:

School Health Assistants

Organization:
580307

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Local	\$0	\$0	\$84,173	\$84,173	0%
General Fund	0	0	0	0	0%
Total	\$0	\$0	\$84,173	\$84,173	0%
Expenses					
Personal Services	\$0	\$0	\$76,798	\$76,798	0%
Supplies & Operations	0	0	7,375	7,375	0%
Total	\$0	\$0	\$84,173	\$84,173	0%
Employees					
Permanent	0.00	0.00	2.50	2.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	2.50	2.50	0%

Significant Changes:

DENTAL

Statement of Purpose

To improve the overall dental health of Catawba County children and increase the community's "dental I.Q.".

Outcomes

1. 10,000 services will be performed by the dental health practice for preventive, diagnostic, and operative care to help maintain a better health status. Measurement Tool: Computer report
2. Improve the dental I.Q. of 2,000 children and their parents through a comprehensive Dental Education Program done by the Dental Educator. Measurement Tool: Pre-test and post-test format
3. An adequate number of Medicaid, Health Choice, and self pay patients will be processed each month in the Health Department Dental Clinic which will assure not only an improvement in their dental health, but will also produce enough revenue to cover clinic cost. Measurement Tool: Computer report.
4. As the result of placing 1,200 Sealants, these children will experience reduced incidence of cavities in permanent teeth as a result of the preventive treatment modality sealants being applied to teeth. Measurement Tool: Number of patients and/or teeth on which sealants are placed.
5. 80% of the questions on the Patient Satisfaction Survey done by the Dental Clinic will have a rating of 4 or above on a scale of 1-5. Measurement Tool: Completion and tabulation of the annual survey is planned during the second quarter of the fiscal year.
6. 100% of all financial resources will be identified and assured to build the new facility to expand the Catawba County Health Department Dental Practice by December 2004. Measurement Tool: Documentation and evidence of pledges, grants, special allocated funds, etc. that equal the amount needed to build the Dental Practice.

Dental Health

Organization:
580350

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$60,671	\$47,037	\$47,037	\$47,037	0%
Charges & Fees	342,630	447,046	382,417	382,417	-14%
Miscellaneous	920	3,500	3,500	3,500	0%
General Fund	11,604	0	93	93	0%
Total	\$415,825	\$497,583	\$433,047	\$433,047	-13%
Expenses					
Personal Services	\$125,154	\$143,278	\$149,367	\$149,367	4%
Supplies & Operations	290,671	279,305	283,680	283,680	2%
To General Capital	0	75,000	0	0	0%
Total	\$415,825	\$497,583	\$433,047	\$433,047	-13%
Employees					
Permanent	4.20	4.20	3.60	3.60	-14%
Hourly	0.00	0.00	1.00	1.00	0%
Total	4.20	4.20	4.60	4.60	10%

Significant Changes:

Funds included in the 2003/04 Fiscal Year budget for dental expansion are not repeated in this budget which represents a reduction in this cost center.

Dental - Smart Start

Organization:
580351

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$50,738	\$52,770	\$54,700	\$54,700	4%
General Fund	0	0	0	0	0%
Total	\$50,738	\$52,770	\$54,700	\$54,700	4%
Expenses					
Personal Services	\$45,456	\$47,430	\$49,525	\$49,525	4%
Supplies & Operations	5,282	5,340	5,175	5,175	-3%
Total	\$50,738	\$52,770	\$54,700	\$54,700	4%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

COMMUNITY HEALTH AND ADULT HEALTH OUTCOMES

Statement of Purpose

To provide early detection and follow-up for Breast and Cervical Cancer, and to promote wellness through education on the prevention of diseases by changing life styles, screening, and early detection of chronic illness, and by healthy nutritional practices.

Outcomes

1. Due to an increase in clients that are uninsured or are not eligible for Medicaid coverage, the Women's Health staff will assure that there is a referral source for 100% of patients referred from the Cancer Screening Clinic. Staff will assist patients to make an appointment by utilizing their primary care provider or by providing information regarding free clinics such as Cooperative Christian Ministries. Measurement Tool: Documentation on client record/referral log
2. In an effort to provide women with early detection of breast abnormalities or cancer and, in accordance with American Cancer Society guidelines, 99% of women in Women's Preventive Health and Cancer Screening Clinic, aged 35 and older, will be offered a screening mammogram. To encourage compliance with this objective, the Women's Health nursing staff will assist the clients by scheduling this appointment and completing the necessary forms. Measurement Tool: WPH and BCCCP quarterly audit tool
3. A patient satisfaction survey will be conducted in the adult health clinic resulting in an average overall score of at least 4. A scale of 1-5 will be used. Measurement Tool: Completion and tabulation of annual survey will be performed in October 2004.
4. 90% of patients who are referred from clinic because of abnormal exams or test results will be contacted within three (3) weeks by phone or mail to assure compliance with follow-up. The other 10% will refuse follow-up, move out of County, or will be lost to follow-up. Measurement Tool: Adult Health Follow-Up Log.
5. In an effort to improve healthy behaviors for Catawba county citizens, Health Promotion staff will develop a Community Action Plan (CAP) according to North Carolina Health Promotion guidelines and achieve the objectives described in the CAP by June 30, 2005. Areas of focus include physical activity, nutrition, or tobacco. (See attached CAP). Measurement Tool: Quarterly CAP progress report.
6. With leadership provided by the Board of Health Underserved Population Subcommittee, a Catawba County Healthy Carolinians Partnership (HCP) will be organized during Fiscal Year 2004/05. Measurement Tool: Documentation Partnership development.

CCM HEALTH CARE CENTER

Statement of Purpose

To increase access to adult primary health care and to promote wellness through education on the prevention of diseases and early detection of chronic illness reducing cardiovascular, cancer, and cerebrovascular mortality by collaborating and partnering with community based organization.

Outcomes

7. During Fiscal Year 2004/05, the Cooperative Christian Ministry (CCM) Health Care Center will provide 200 dental services to adult patients. These patients will report having no access to dental health care due to being uninsured. Measurement Tool: Summary of bills sent by CCM to Judy Baxter.
8. During Fiscal Year 2004/05, the CCM Pharmacy will fill 135 prescriptions for patients referred from the Catawba County Health Department. These patients will report having no payment source, meet financial eligibility, and need medication due to an acute or chronic medical condition. Measurement Tool: Summary of bills sent by CCM to Judy Baxter.

IMMUNIZATIONS

Statement of Purpose

To prevent death and/or disability from vaccine preventable diseases by providing age-appropriate immunizations. The department is working toward the State of North Carolina goal of 90% of children properly immunized by the year 2010.

Outcomes

9. 95% of all children receiving services in the Immunization Clinic will be immunized according to the most recent North Carolina Immunization Schedule for required immunizations. The North Carolina Immunization Schedule frequently changes adding new vaccines or combining vaccines. Measurement Tool: Random survey every month using the clinic appointment list.
10. 70% of children receiving services at the Catawba County Health Department will be age appropriately immunized by 24 months of age. Age appropriate immunizations are defined as documentation of 4 DTP, 3 polio, 1 MMR, 3 HIB, and 3 Hepatitis B shots by 24 months. The Health Department is audited on this criterion annually. Past rates are as follows: 1999 – 20%, 2000 – 20%, 2001 – 62%, 2002 – 88%, 2003 – 74%. The state average rate for health departments is 63% and the average regional rate for health departments is 73%. Measurement Tool: Annual Age Appropriate Immunization Rate Assessment

COMMUNICABLE DISEASE

Statement of Purpose

To prevent the spread of Communicable Disease by vaccinations, early detection, treatment, and case management.

Outcomes

11. To assure that clients of the Unifour area are served professionally and given proper information regarding overseas travel requirements, clients surveyed each year will rate the service an average of 4 on a scale of 1-5. Measurement Tool: Analyzation of survey scores done in October 2004.
12. To insure that physicians in private practice and their office staff have the most recent communicable disease report cards, changes in cards or laws, information from Centers for Disease Control and other sources on current communicable disease, treatment, or trends, the Communicable Disease Nurse will send pertinent information and/or cards to physicians every quarter. Measurement tool: Logbook in Adult Health Supervisor office.

TUBERCULOSIS

Statement of Purpose

To control the spread of Tuberculosis (TB) in Catawba County by education, skin testing, providing prophylactic drug therapy, and case management.

Outcomes

13. An investigation will be initiated on 100% of suspected TB cases within 24 hours after the Health Department is notified. Measurement Tool: Tuberculosis Log and patient chart.
14. To meet the State TB Guidelines, 90% of diagnosed active TB patients will receive directly observed therapy (D.O.T.) by a responsible person. The other 10% may move out of County before treatment is complete or administer drugs themselves on a daily basis if determined reliable by the public health nurse. Measurement Tool: Patient record and medication sheet.
15. 100% of Health Department employees will be assessed for TB upon employment. Staff will be monitored according to State guidelines. Measurement Tool: Log of new employees tested in intake office.

STD/HIV

Statement of Purpose

To prevent the spread of sexually transmitted diseases by providing and arranging education, screening, treatment, and follow up services for patients with sexually transmitted diseases and/or auto immune deficiency syndrome (AIDS).

Outcomes

16. To ensure that physicians in private practice and their office staff have up-to-date information on sexually transmitted disease/human immune deficiency virus (STD/HIV), the STD Charge Nurse will send pertinent material to private physicians' offices, Frye Regional Medical Center, and Catawba Valley Medical Center at least 3 times per year (July - October, November - February, and March - June). Measurement Tool: Logbook in Adult Health Supervisor office.
17. All new nursing staff assigned to clinic will be trained to do HIV counseling within 90 days of employment. 100% of trained nurses will demonstrate on a post-test proficiency in HIV counseling. Measurement Tool: Post-test.
18. To prevent the spread of STDs, 75% of patients with untreated positive cultures from the STD Clinic will be treated within 2 weeks of notification. The other 25% will either take longer than one week due to their noncompliance or will be lost to follow up because the nurse is unable to locate the patient. Measurement Tool: STD follow-up book
19. A patient satisfactory survey will be conducted in the STD clinic resulting in an average overall score of at least 4. A scale of 1-5 will be used. Measurement Tool: Completion and tabulation of annual survey will be performed during the second quarter of the fiscal year in October.

Adult Health

Organization:
580400

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$3,032	\$0	\$0	\$0	0%
State	104,600	104,600	120,511	120,511	15%
Charges & Fees	176,335	236,708	331,138	331,138	40%
Miscellaneous	66,417	25,200	82,700	82,700	228%
General Fund	174,482	156,160	161,672	161,672	4%
Total	\$524,866	\$522,668	\$696,021	\$696,021	33%
Expenses					
Personal Services	\$296,581	\$294,720	\$304,680	\$304,680	3%
Supplies & Operations	228,285	227,948	391,341	391,341	72%
Total	\$524,866	\$522,668	\$696,021	\$696,021	33%
Employees					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.00	0.00	0.50	0.50	0%
Total	5.00	5.00	5.50	5.50	10%

Significant Changes:

Supplies and Operations show a large increase due to major increases in the cost and volume of flu vaccines. Clinic fees have increased to offset this expense. Revenues also are increased as a result of donations from a private donor for breast cancer services and an increase from the Kate B. Reynolds Foundation.

BIOTERRORISM PREPAREDNESS AND RESPONSE

Statement of Purpose

Develop the Public Health disease surveillance infrastructure to ensure Catawba County Health Department is prepared to prevent, mitigate, and/or respond to disease outbreaks and biological threats to our community.

Outcomes

1. Catawba County residents are aware of biological threats and their role in preparing for these threats as well as Catawba County Health Department's role in preparing for and responding to biological threats. The appropriate components of a public awareness campaign will be developed and implemented by June 30, 2005. Measurement Tool: Evidence of the public awareness plan and components achieved per the plan.
2. Catawba County Health Department will be prepared to respond to biological threats by ensuring Epidemiological (EPI) Team and other staff receive the appropriate training with regard to biological threats, preparation, and response. Measurement Tool: Evidence of a training plan for EPI Team and staff and evidence that plans for training are achieved.
3. Catawba County Health Department will be an active participant in community planning for biological threats and their emergency response. Participation includes, but is not limited to, Local Emergency Planning Committee (LEPC), Regional Advisory Council (RAC), Citizen Corps, local public information meetings, Public Health Regional Surveillance Team (PHRST), etc. Measurement Tool: Evidence of meeting participation with community organizations to prepare and respond (i.e.: tabletop exercises, public meetings, joint media information, etc.)

Bioterrorism

Organization:
580410

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$32,403	\$0	\$78,607	\$78,607	0%
General Fund	2,886	0	0	0	0%
Total	\$35,289	\$0	\$78,607	\$78,607	0%
Expenses					
Personal Services	\$16,750	\$0	\$50,007	\$50,007	0%
Supplies & Operations	18,539	0	28,600	28,600	0%
Total	\$35,289	\$0	\$78,607	\$78,607	0%
Employees					
Permanent	0.00	0.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	1.00	1.00	0%

Significant Changes:

Through federal grant funding, a Bioterrorism Coordinator position has been created to better meet the County's bioterrorism needs. This position will improve Public Health's ability to handle all aspects of preparedness and response regarding communicable disease threats, man made or naturally occurring.

WOMEN'S PREVENTIVE HEALTH OUTCOMES

Statement of Purpose

To provide comprehensive Women's Preventive Health (WPH) services to eligible patients. These services will include: 1) complete physical exams that will decrease the likelihood of preventable diseases; 2) contraceptive methods that will assist patients with spacing and planning pregnancies; 3) preconceptual health education that will prepare the patient for planning a healthy pregnancy; 4) early detection and treatment of abnormal pap smears that will prevent further deterioration of pre-cancerous lesions; 5) appropriate follow-up and referrals per agency policies.

Outcomes

1. To assure prompt follow-up and treatment of abnormal labs/paps and to prevent further deterioration of abnormal conditions; at least one contact will be made on all WPH patients needing follow-up within 2 weeks of the pap log-in date.

Measurement Tool: WPH Abnormal Lab Log.

2. Women's Preventive Health nursing staff will provide all walk-in female clients who are requesting condoms with information and education regarding the correct usage of condoms as well as an opportunity to access other Health Department services should the patient need them.

Measurement Tool: Condom Request Log.

3. Development and implementation of new and innovative WPH appointment scheduling strategies, such as *Open Access, will result in an 80% kept appointment rate and continued above average ratings on client satisfaction surveys. Prior to implementation of Open Access Scheduling, the kept appointment rate for WPH was 64%.

*Open Access scheduling is a best practice clinic appointment model that allows an appointment to be scheduled within 24 hours of the client's request.

Measurement Tool: Data obtained from CMHC System and Client survey results.

4. To encourage parental involvement, 98% of teenager patients will be counseled to discuss birth control decisions with their parents or legal guardian.

Measurement Tool: WPH Audit Tool

5. To reduce teen pregnancies, 98% of teenager patients will be counseled regarding the advantages of abstaining from sexual activity.

Measurement Tool: WPH Audit Tool

6. A patient satisfaction survey will be conducted in the Women's Preventive Health Clinic, which will result in an average score of at least 4 out of a 1-5 scale.

Measurement Tool: Completion and tabulation of annual survey each fiscal year

7. In an effort to provide vasectomy counseling as a service to the male community in order to include male responsibility in the contraceptive decision making process, a tracking log will be maintained for all men who request vasectomy counseling and services through the Regional Vasectomy Program. Men requesting vasectomy services will be counseled and followed up as States money is made available yearly.

Measurement Tool: Vasectomy Tracking Log

8. To insure that women of childbearing age are well informed about the benefits of and have access to folic acid, the WPH nursing staff will provide educational materials to all exam patients and will provide folic acid supplements to initial patients in clinic, pregnant women in their first trimester, and annual clients requesting additional supplements. The patients are being educated about the benefits of folic acid, such as a reduction in the risk of spinal defects in infants whose mother takes a daily dose of folic acid, and a personal risk reduction of heart disease, stroke, and certain types of cancer.

Measurement Tool: Documentation on client record or client mastercard if client has no record, WPH Audit Tool

9. In effort to assist women who smoke to reduce their risk of poor pregnancy outcomes prior to their next pregnancy and improve their overall health status, the Women's Preventive Health Clinic will offer smoking cessation counseling and/or refer to Fresh Start Smoking Cessation Classes all women who indicate a desire to quit smoking.

Measurement Tool: WPH Audit Tool

Nurses/Family Planning

Organization:
580500

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$90,780	\$97,858	\$95,000	\$95,000	-3%
Charges & Fees	282,842	385,955	433,609	433,609	12%
Miscellaneous	184	3,000	3,000	3,000	0%
General Fund	428,228	341,150	328,934	328,934	-4%
Total	\$802,034	\$827,963	\$860,543	\$860,543	4%
Expenses					
Personal Services	\$616,775	\$646,865	\$682,340	\$682,340	5%
Supplies & Operations	185,259	169,098	173,203	173,203	2%
Capital	0	12,000	5,000	5,000	-58%
Total	\$802,034	\$827,963	\$860,543	\$860,543	4%
Employees					
Permanent	13.00	13.00	13.25	13.25	2%
Hourly	0.00	0.00	0.00	0.00	0%
Total	13.00	13.00	13.25	13.25	2%

Significant Changes:

WOMEN, INFANTS, AND CHILDREN (WIC)

Statement of Purpose

To provide nutrition education and supplemental foods to eligible women, infants, and children (WIC) of Catawba County. State data proves that WIC: 1) lowers infant mortality by 25% to 66% among Medicaid beneficiaries who participated in WIC as compared to Medicaid beneficiaries who did not participate in WIC and 2) saves public health dollars in North Carolina; every WIC dollar spent on a pregnant woman saves \$3.13 in Medicaid cost during the first 60 days of an infant's life.

Outcomes

1. Maintain active participation in the WIC Program that is at least 97% of the base caseload resulting in 3,186 or more active participants per month.

Measurement Tool: State WIC Report #NA515-1.

2. To ensure that WIC clients in Catawba County have a safe and adequate supply of WIC foods, one-third (State requirement) of all WIC vendors will be monitored by June 30, 2005.

Measurement Tool: Vendor report.

3. To assure that WIC participants receive age appropriate immunizations, 90% of infants and children who present to WIC lab with incomplete immunization records will be referred to the Immunization Clinic or to their private doctors.

Measurement Tool: WIC list kept in WIC lab and WIC internal audits.

Women, Infants, & Children (WIC)

Organization:
580550

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal & State	\$341,988	\$380,969	\$465,535	\$465,535	22%
Charges & Fees	14,201	8,838	8,817	8,817	0%
Miscellaneous	27	0	0	0	0%
General Fund	20,906	0	38	38	0%
Total	\$377,122	\$389,807	\$474,390	\$474,390	22%
Expenses					
Personal Services	\$323,752	\$344,617	\$430,415	\$430,415	25%
Supplies & Operations	53,370	45,190	43,975	43,975	-3%
Total	\$377,122	\$389,807	\$474,390	\$474,390	22%
Employees					
Permanent	9.00	9.00	10.50	10.50	17%
Hourly	1.00	1.00	1.00	1.00	0%
Total	10.00	10.00	11.50	11.50	15%

Significant Changes:

Included is the addition of two positions for the Women's Infants and Children's Program (WIC). These funds are reimbursed to the County based on the caseload and the growth in caseloads has warranted the need for the positions.